

Title: **Quarter 1/Performance Monitoring Report 2025-26**

Lead Officer: **Simon Purfield, Performance, Consultation & Insight Manager (01789 260118)**

**Portfolio Holder/
Lead Member:** **Councillor S Juned**

Summary

This report presents performance achieved during Quarter 1 (April to June 2025) for the delivery of the Council Plan Actions and Key Performance Indicators.

Recommendation

That the position in relation to the Quarter 1 2025/26 Performance Monitoring Report is received, and any issues identified for further consideration be addressed by:

- (1) A further report to The Cabinet.**
 - (2) The Portfolio Holder.**
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1 Background/Information

- 1.1 The Council Plan was approved by Council on 11 December 2023. The Council plan includes six key themes and a total of nineteen objectives which are split over three distinct groups.



- 1.2 This report presents a summary of the performance of the Council Plan during Quarter 1 of Year 2 (2025/26), providing The Cabinet with a high-level report on the delivery of The Council Plan Actions and Key Performance Indicators.
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2 Council Plan Actions

2.1 There are 62 actions included in the plan for Year 2.

2.2 Performance against target:

The summary for Quarter 1 2025/26 for actions is as follows: 5 (8%) have been achieved and 1 (2%) not achieved. 56 (90%) tasks are either ongoing or on target, the high number not unexpected due to being only quarter 1.

2.3 Full details are presented in **Appendix 1** to this report.

3 Key Performance Indicators

3.1 There are 28 Key Performance Indicators set to monitor performance in Year 2. Three of these are reported annually.

3.2 Performance against target for 25 indicators:

18 (72%) indicators reached their target for the end of quarter 1. 7 (28%) of indicators failed to reach their target.

3.3 Full details are presented in **Appendix 2** to this report and **Appendix 3** summarises the results in an infographic format, which also benchmarks the data, where possible, and compares with previous years.

4 Options available to The Cabinet

4.1 Note performance achieved.

4.2 Request further information.

5 Evidence Base

5.1 This report presents achievement against Key Performance Indicators.

6 Consultation and Members' comments

6.1 No comments.

7 Implications of the proposal

7.1 Legal Implications

7.1.1 There are no legal or human rights implications arising from this report.

7.2 Financial

7.2.1 There are no new financial implications arising from this report.

7.3 Council Plan

7.3.1 This report monitors delivery of the Council Plan Actions and Key Performance Indicators.

7.4 Environmental/Climate Change Implications

7.4.1 There are no environmental/climate change implications arising from this report.

7.5 Analysis of the effects on Equality

7.5.1 There are no equality implications arising from this report.

7.6 Data Protection

7.6.1 There are no data protection implications arising from this report.

7.7 Health and Wellbeing

7.7.1 There are no health and wellbeing implications arising from this report.

7.8 Human Resources/Staffing

7.8.1 There are no staffing implications arising from this report.

8 Risk Assessment

8.1 Failure to deliver these areas of strategic performance is considered to be high risk and would present a risk to delivering outcomes stated in the Council Plan.

9 Conclusion/Reasons for the Recommendation

9.1 For the Council Plan Actions due to be reported at the end of quarter 1, five of the Council Plan Actions have been achieved to their target date, one was not achieved. 72% of the Key Performance Indicators have achieved their targets.

David Buckland
CHIEF EXECUTIVE

Background papers:

None.

Report Information Sheet

Please complete and submit to Democratic Services with report.

Committee / Date	The Cabinet / 1 September 2025
Title of report	Quarter 1 Performance Monitoring Report 2025-26

Consultee	Date	Name
Ward Members(s)		
Portfolio Holder/Committee Chair		
Financial Services		
Legal Services		
Other Services		
Chief Executive (if applicable)	7.8.25	Management Team
Respective Head of Service	7.8.25	Management Team
Other organisations		

Final decision by this Committee or rec to another Cttee / Council?	Yes
Contrary to Policy / Budget framework?	No
Does this report contain exempt info/Confidential? If so, which paragraph(s)?	No
Does this report relate to a key decision (referred to in the Cabinet Forward Plan)?	No